

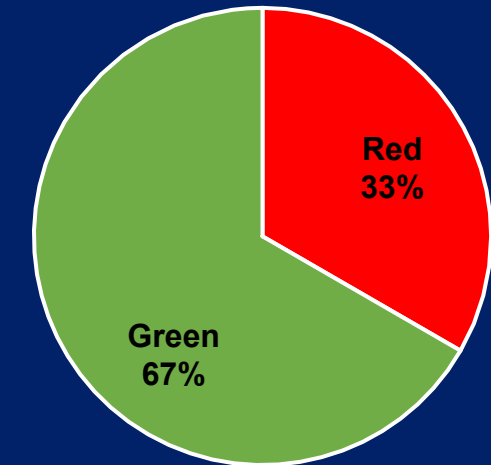
## Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	313.3 Kg	330 Kg	<b>G</b>
Household recycling rate (Average YTD)	57.85 %	56.5 %	<b>G</b>
All council complaints resolved within timescales (Average YTD)	92 %	95 %	<b>G</b>
Staff turnover (YTD)	17.0 %	15.0 %	<b>R</b>
Missed Bin Collections - All (YTD)	0.034 %	0.030 %	<b>R</b>
Leisure cost per visit		N/A	
National non-domestic rates collection rate (YTD)	99.4 %	97 %	<b>G</b>
Council Tax collection rate (YTD)	97.5 %	96.5 %	<b>G</b>
Public survey engagement rate		N/A	
Households on chargeable garden waste (Current)	12,239	11,800	<b>G</b>

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Outturn	N/A	N/A	
Income received from recycled material	(£511k)	(£661k)	<b>R</b>
Agency Spend 'v' Budget (SD&CI)	N/A	N/A	
SD&CI PDG – Capital Outturn	N/A	N/A	
SD&CI PDG – Capital Slippage % of projects (Current)	N/A	N/A	

Corporate Risk	Risk Rating (Trajectory)
Operation of a Waste Management Service	8 (no change)

### Overall Performance Q4



### In Focus

This Dashboard presents data for Quarter 4, 2023/24. As the PDG was only just being established, not all data is available.

Two of the performance indicators are newly established for 2024/25 through the Corporate Plan 2024-28, and calculating the finance measures for the new PDG for Q4 would have been overly burdensome for the potential benefit.

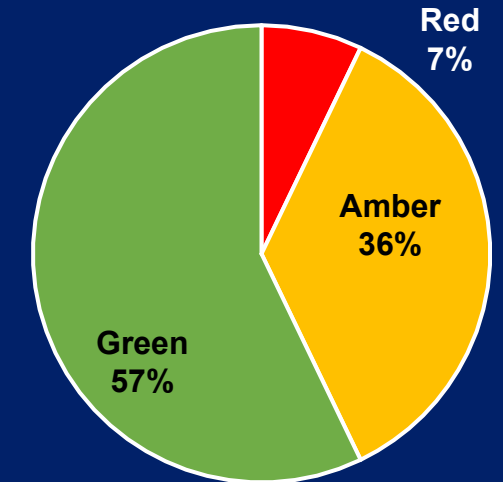
## Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 1 2024/25

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	76.5 Kg	300 Kg	A
Household recycling rate (Average YTD)	59.5 %	58.5 %	G
All council complaints resolved within timescales (Average YTD)	95 %	85 %	G
Staff turnover (YTD)	4.5 %	17.0 %	A
Missed Bin Collections - All (YTD)	0.02 %	0.03 %	G
Leisure cost per visit	£1.05	£1.12	G
National non-domestic rates collection rate (YTD)	31.9 %	98 %	G
Council Tax collection rate (YTD)	28.4 %	97.5 %	A
Public survey engagement rate	N/A	15.0 %	
Households on chargeable garden waste (Current)	12,228	12,200	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Outturn	£4,990k	£5,447k	G
Income received from recycled material (YTD)	(£128k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£36k	£110k	R
SD&CI PDG – Capital Outturn	£3,721k	£4,111k	A
SD&CI PDG – Capital Slippage % of projects (Current)	8%	0%	A

Corporate Risk	Risk Rating (Trajectory)
Operation of a Waste Management Service	8 (no change)

### Overall Performance Q1



### In Focus

**Side waste:** The Council introduced its no side waste policy in February 2024 and has seen the number of incidents drop considerably.

**Public survey engagement rate:** There is no data for Quarter 1 as it is yet to be fully implemented. It is currently being tested as part of the CRM System and will be implemented in August. Data should be available for Quarter 2 reporting.